Capital Estimates 1986/87

Yukon
Finance

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FINANCIAL SUMMARY
(000's)

	1986-87 ESTIMATES $	1985-86 REVISED ESTIMATES $
Capital		
Transfer Payment Allocated To Capital	74,654	59,884
Recoveries	6,281	13,379
	80,935	73,263
Expenditures	80,935	73,263
Surplus (Deficit)	-	-

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CAPITAL SUMMARY
(000's)

	1986-87 ESTIMATES $	1985-86 REVISED ESTIMATES $		CHANGE $	CHANGE %
EXPENDITURES BY VOTE:					
02 Executive Council Office	**21**	5		16	320
09 Community and Transportation Services	**38,122**	32,704	*	5,418	17
07 Economic Development: Mines and Small Business	**7,417**	5,647		1,770	31
03 Education	**17,161**	9,387		7,774	83
16 Government Services	**6,394**	6,693		(299)	(4)
05 Health and Human Resources	**3,352**	2,361		991	42
08 Justice	**4,179**	10,238		(6,059)	(59)
14 Renewable Resources	**1,507**	1,380		127	9
13 Tourism	**2,782**	4,848		(2,066)	(43)
TOTAL EXPENDITURES	**80,935**	73,263	*	7,672	10
RECOVERIES BY VOTE:					
09 Community and Transportation Services	**2,534**	9,840		(7,306)	(74)
07 Economic Development: Mines and Small Business	**3,747**	3,367		380	11
03 Education	**-**	172		(172)	(100)
TOTAL RECOVERIES	**6,281**	13,379		(7,098)	(53)
NET EXPENDITURES	**74,654**	59,884		14,770	25

* Includes Engineering Services Agreement work for the Federal Government in the amount of $7,600 which is fully recoverable.

Note: 26.5 permanent person years are allocated to capital.

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EXECUTIVE COUNCIL OFFICE

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VOTE 02:

EXECUTIVE COUNCIL OFFICE

MINISTER

Hon. Tony Penikett

DEPUTY MINISTER

E. Spitzer

DEPARTMENTAL OBJECTIVES

To provide a wide range of services to the Executive Council of Yukon in order to promote the orderly and efficient functioning of all matters pertaining to the executive arm of the Government of Yukon.

FINANCIAL SUMMARY (000's)	1986-87 MAIN ESTIMATES $	1985-86 REVISED ESTIMATES $	CHANGE $	CHANGE %
CAPITAL TO BE VOTED	21	5	16	320
CAPITAL RECOVERIES	-	-	-	-

VOTE 02:

EXECUTIVE COUNCIL OFFICE

CAPITAL SUMMARY
(000's)

	1986-87 ESTIMATES $	1985-86 REVISED ESTIMATES $
EXPENDITURES:		
Public Affairs Equipment	6	-
Research and Development Support Material	15	5
Northern Oil and Gas Action Program	one dollar	one dollar
TOTAL AUTHORITY	21	5

VOTE 02:

EXECUTIVE COUNCIL OFFICE

EXPENDITURE DETAIL
(000's)

	1986-87 ESTIMATES $	1985-86 REVISED ESTIMATES $
Public Affairs Equipment	**6**	-
To provide funds to purchase photographic and recording equipment for the Public Affairs Bureau.		
Research and Development Support Material	**15**	5
Funds to provide statistical data and equipment for socio-economic research.		
Northern Oil and Gas Action Program	**one dollar**	one dollar
To provide vote authority for potential expenditures under the Northern Oil and Gas Action Program. Any such expenditures are recoverable from the Federal Government.		
TOTAL AUTHORITY	**21**	5

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COMMUNITY AND TRANSPORTATION SERVICES

Yukon
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VOTE 09:

DEPARTMENT OF COMMUNITY AND TRANSPORTATION SERVICES

MINISTER

Hon. Piers McDonald

ACTING DEPUTY MINISTER

K. Koken

DEPARTMENTAL OBJECTIVES

- To promote local self-government and to provide support to municipalities to offer the services and facilities which reflect their needs and to provide municipal services in unorganized communities.
- To provide for the development and management of Commissioner's Lands and to make land available to Yukon residents.
- To provide resources to support the role of the Yukon Housing Corporation.
- To develop and maintain a transportation infrastructure and related services to support the social and economic development of the Yukon.
- To encourage and support the development of arts, sports and community recreation throughout the Yukon.
- To monitor the develoment and provision of public communication servcies to ensure that they meet the needs of Yukoners.

FINANCIAL SUMMARY (000's)	1986-87 MAIN ESTIMATES $	1985-86 REVISED ESTIMATES $	CHANGE $	CHANGE %
CAPITAL TO BE VOTED	38,122	32,704	5,418	17
CAPITAL RECOVERIES	2,534	9,840	(7,306)	(74)

VOTE 09:

COMMUNITY AND TRANSPORTATION SERVICES

CAPITAL SUMMARY
(000's)

	1986-87 ESTIMATES $	1985-86 REVISED ESTIMATES $
EXPENDITURES:		
Planning and Pre-Engineering	595	280
Facilities and Equipment	7,649	2,066
Community Roads and Streets	1,425	1,182
Whitehorse - General	2,500	1,000
Recreation	2,902	3,493
Public Health and Safety	3,425	2,513
Land Development	3,032	4,398
Highway Construction	15,289	7,541
Housing Construction and Renovation	1,305	611
Engineering Services Agreement	one dollar	7,600
Economic Development Agreement	one dollar	one dollar
Northern Oil and Gas Action Program	one dollar	one dollar
Other 1985-86 Items	-	2,020
TOTAL AUTHORITY	38,122	32,704
RECOVERIES		
Land Development	2,534	1,621
Engineering Services Agreement	one dollar	8,094
Other 1985-86 Items	-	125
TOTAL RECOVERIES	2,534	9,840

VOTE 09:

COMMUNITY AND TRANSPORTATION SERVICES

EXPENDITURE DETAIL
(000's)

	1986-87 ESTIMATES $	1985-86 REVISED ESTIMATES $
Planning And Pre-Engineering	**595**	280
To provide funds for feasibility studies, surveys, data collection and pre-design for future municipal and highway projects.		
Facilities and Equipment	**7,649**	2,066
To provide funds for upgrading highways facilities and for the purchase of sundry engineering and other equipment not falling under the Road Equipment Replacement Account.		
Community Roads and Streets	**1,425**	1,182
Funds to upgrade roads and streets in Yukon communities.		
Whitehorse - General	**2,500**	1,000
To provide funds to the City of Whitehorse for municipal capital projects.		
Recreation	**2,902**	3,493
Funds to provide recreational facilities for Yukon communities.		

VOTE 09:

COMMUNITY AND TRANSPORTATION SERVICES

EXPENDITURE DETAIL (Cont'd)

	1986-87 ESTIMATES $	1985-86 REVISED ESTIMATES $
Public Health and Safety	**3,425**	2,513
To provide funds for municipal engineering projects, insect and animal control, fire and ambulance services for Yukon communities.		
Land Development	**3,032**	4,398
To provide funds for the development of rural, residential, recreational and agricultural land for resale.		
Highway Construction	**15,289**	7,541
To provide funds for the continued program of upgrading the Yukon Numbered Highway System and other roads.		
Housing Construction and Renovation	**1,305**	611
To provide funds to upgrade, repair and construct rural and native, social, staff and seniors housing in Yukon.		
Engineering Services Agreement	**one dollar**	7,600
To provide a line item for expenditures under the Engineering Services Agreement between Yukon and the Federal Government. These expenditures are wholly recoverable from DIAND.		

VOTE 09:

COMMUNITY AND TRANSPORTATION SERVICES

EXPENDITURE DETAIL (Cont'd)

	1986-87 ESTIMATES $	1985-86 REVISED ESTIMATES $
Economic Development Agreement	**one dollar**	one dollar
To provide vote authority for potential expenditures under the Economic Development Agreement. These expenditures are partially recoverable from the Federal Government.		
Northern Oil and Gas Action Program	**one dollar**	one dollar
To provide vote authority for potential expenditures under the Northern Oil and Gas Action Program. Any such expenditures are recoverable from the Federal Government.		
Other 1985-86 Items	-	2,020
TOTAL AUTHORITY	**38,122**	32,704

VOTE 09:

COMMUNITY AND TRANSPORTATION SERVICES

RECOVERY DETAIL
(000's)

	1986-87 ESTIMATES $	1985-86 REVISED ESTIMATES $
Land Development	**2,534**	1,621
Funds from the sale of developed land.		
Engineering Services Agreement	**one dollar**	8,094
Funds are recoverable from DIAND.		
Other 1985-86 Items	-	125
TOTAL	**2,534**	9,840

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ECONOMIC DEVELOPMENT: MINES AND SMALL BUSINESS

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VOTE 07:

DEPARTMENT OF ECONOMIC DEVELOPMENT: MINES AND SMALL BUSINESS

MINISTER

Hon. Tony Penikett

DEPUTY MINISTER

Shakir Alwarid

DEPARTMENTAL OBJECTIVES

To develop plans, strategies and programs in order to expand and diversify the Yukon's economic base while ensuring the Yukon's involvement and protection of the Yukon's interest in resource development.

FINANCIAL SUMMARY (000's)	1986-87 MAIN ESTIMATES $	1985-86 REVISED ESTIMATES $	CHANGE $	CHANGE %
CAPITAL TO BE VOTED	7,417	5,647	1,770	31
CAPITAL RECOVERIES	3,747	3,367	380	11

VOTE 07:

ECONOMIC DEVELOPMENT: MINES AND SMALL BUSINESS

CAPITAL SUMMARY
(000's)

	1986-87 ESTIMATES $	1985-86 REVISED ESTIMATES $
EXPENDITURES:		
Loan Assistance Program	**1,000**	1,000
Special ARDA	**475**	475
Economic Development Agreement	**3,152**	2,705
Northern Oil and Gas Action Program	**822**	831
Yukon Energy Alternatives	**213**	216
Energy Conservation Loan Program	**355**	320
Energy Development Program	**300**	-
Opportunity Identification	**100**	100
Yukon Mineral Development Program	**1,000**	-
Small Business Loans Program	**one dollar**	one dollar
Industrial Development Sub-Agreement	**one dollar**	-
Other 1985-86 Items	**-**	one dollar
TOTAL AUTHORITY	**7,417**	5,647
RECOVERIES:		
Loan Assistance Program	**one dollar**	one dollar
Special ARDA	**238**	237
Economic Development Agreement	**2,687**	2,299
Northern Oil and Gas Action Program	**822**	831
Energy Conservation Loan Program	**one dollar**	one dollar
Small Business Loans Program	**one dollar**	-
Industrial Development Sub-Agreement	**one dollar**	-
TOTAL RECOVERIES	**3,747**	3,367

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VOTE 07:

ECONOMIC DEVELOPMENT: MINES AND SMALL BUSINESS

EXPENDITURE DETAIL
(000's)

	1986-87 ESTIMATES $	1985-86 REVISED ESTIMATES $
Loan Assistance Program	**1,000**	1,000
Funds to be used to stimulate investment by providing low-interest loans to small businesses in Yukon. Fully recoverable.		
Special ARDA	**475**	475
To provide funds for requirements under the Special Agricultural and Rural Development Agreement. These funds are partially recoverable from the Federal Government.		
Economic Development Agreement	**3,152**	2,705
Funds to be used to assist in the implementation of policies and programs that will stimulate the economic growth and development of Yukon. The majority of these expenditures are recoverable from the Federal Government.		
Northern Oil and Gas Action Program	**822**	831
To provide funds to conduct various research projects which will identify potential socio-economic, environmental and community planning impacts as a result of hydro-carbon development. These funds are recoverable from the Federal Government.		

VOTE 07:

ECONOMIC DEVELOPMENT: MINES AND SMALL BUSINESS

EXPENDITURE DETAIL (Cont'd)

	1986-87 ESTIMATES $	1985-86 REVISED ESTIMATES $
Yukon Energy Alternatives	**213**	216
To provide funds for the investigation of energy alternatives for Yukon.		
Energy Conservation Loan Program	**355**	320
To provide loans to Yukon home owners for improvements to the energy efficiency of their homes.		
Energy Development Program	**300**	-
Funds required to stimulate the development of alternative energy sources which will reduce the Yukon's reliance on imported fuel oil and stabilize energy prices.		
Opportunity Identification	**100**	100
Funds required to assist the small business sector in undertaking feasibility and development studies.		
Yukon Mineral Development Program	**1,000**	-
Funds required to provide financial assistance for mineral exploration and/or development.		
Small Business Loans Program	**one dollar**	one dollar
To provide a line item for the transfer of the Small Business Loans Program from the Federal Governemnt.		

VOTE 07:

ECONOMIC DEVELOPMENT: MINES AND SMALL BUSINESS

EXPENDITURE DETAIL (Cont'd)

	1986-87 ESTIMATES $	1985-86 REVISED ESTIMATES $
Industrial Development Sub-Agreement	**one dollar**	-
To provide a line item for expenditures to assist in the establishment, expansion and modernization of small and medium-sized business enterprises. This program will be cost-shared with the Federal Government.		
Other 1985-86 Items	-	one dollar
TOTAL AUTHORITY	**7,417**	5,647

VOTE 07:

ECONOMIC DEVELOPMENT: MINES AND SMALL BUSINESS

RECOVERY DETAIL
(000's)

	1986-87 ESTIMATES $	1985-86 REVISED ESTIMATES $
Loan Assistance Program	**one dollar**	one dollar
Funds recoverable as repayments on low-interest loans.		
Special ARDA	**238**	237
Funds are recoverable from DRIE under a cost-sharing agreement.		
Economic Development Agreement	**2,687**	2,299
Funds are recoverable from DIAND under a cost-sharing agreement.		
Northern Oil and Gas Action Program	**822**	831
Funds are 100% recoverable from DIAND.		
Energy Conservation Loan Program	**one dollar**	one dollar
Funds recoverable as repayments on loans.		
Small Business Loans Program	**one dollar**	-
Funds recoverable as repayments on loans.		
Industrial Development Sub-Agreement	**one dollar**	-
Funds are recoverable from DRIE under a cost-sharing agreement.		
TOTAL RECOVERIES	**3,747**	3,367

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EDUCATION

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VOTE 03:

DEPARTMENT OF EDUCATION

MINISTER

Hon. Piers McDonald

DEPUTY MINISTER

D. Spray

DEPARTMENTAL OBJECTIVES

- To ensure that all Yukoners are provided with the learning opportunities to achieve their maximum possible potential by the Department planning, developing and managing:
  - Primary, elementary and secondary education for all school age children;
  - Adult training and continuing education programs;
  - Manpower planning services, employment development and job retention programs;
  - Library and archival services for all Yukon residents.

FINANCIAL SUMMARY (000's)	1986-87 MAIN ESTIMATES $	1985-86 REVISED ESTIMATES $	CHANGE $	CHANGE %
CAPITAL TO BE VOTED	17,161	9,387	7,774	83
CAPITAL RECOVERIES	-	172	(172)	(100)

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VOTE 03:

EDUCATION

CAPITAL SUMMARY
(000's)

	1986-87 ESTIMATES $	1985-86 REVISED ESTIMATES $
EXPENDITURES:		
Miscellaneous School Equipment	899	1,121
Yukon College - Equipment	460	400
Community Learning Centres - Equipment	114	65
Grounds and Landscaping	228	162
Yukon College - New Construction	13,500	4,230
Carcross School Upgrading	748	27
Grey Mountain Primary Activity Room	622	25
Haines Junction Student Residence	200	-
St. Elias Residence - Equipment	5	20
St. Elias Residence - Expansion	80	-
Departmental Equipment Storage Facility	15	-
Robert Service School - Upgrading	75	75
Eliza Van Bibber School - Equipment Storage	35	-
Installation of Computer Labs	45	45
Christ the King Elementary School - Library	20	-
Del Van Gorder School - Rebuilding	one dollar	-
Conversion of Films to Video Format	30	10
Branch Library Equipment	25	20
Audio Visual Services Equipment	15	12
Technical Service Equipment	10	7
Storage Equipment	10	10
Library Planning - Whitehorse	25	-
Northern Oil and Gas Action Program	one dollar	one dollar
Other 1985-86 Items	-	3,158
TOTAL AUTHORITY	17,161	9,387
RECOVERIES:		
Other 1985-86 Items	-	172

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VOTE 03:

EDUCATION

EXPENDITURE DETAIL
(000's)

	1986-87 ESTIMATES $	1985-86 REVISED ESTIMATES $
Miscellaneous School Equipment	**899**	1,121
To provide funds for the purchase of new and replacement school equipment including equipment for industrial arts, home economics, music, computer education, and audio-visual, library and janitorial purposes.		
Yukon College - Equipment	**460**	400
To provide funds for the purchase of new and replacement equipment for Yukon College.		
Community Learning Centres - Equipment	**114**	65
Funds for new and replacement equipment for Community Learning Centres.		
Grounds and Landscaping	**228**	162
To provide funds for the improvement of activity areas and playing fields at various schools.		
Yukon College - New Construction	**13,500**	4,230
To provide funds to continue the construction of a new Yukon College facility to expand and upgrade continuing education in Yukon. This is the first phase of a five-year project estimated to cost $41,070,000.		

VOTE 03:

EDUCATION

EXPENDITURE DETAIL (Cont'd)

	1986-87 ESTIMATES $	1985-86 REVISED ESTIMATES $
Carcross School Upgrading	**748**	27
Funds required for the addition of industrial arts and home economics facilities to the Carcross School. This is the second year of a two-year project estimated to cost $775,000.		
Grey Mountain Primary Activity Room	**622**	25
To provide funds for the construction of an activity room at Grey Mountain Primary School. This is the second year of a two-year project estimated to cost $647,000.		
Haines Junction Student Residence	**200**	-
To provide funds to construct a student residence in Haines Junction. This is a one-year project estimated to cost $200,000.		
St. Elias Residence - Equipment	**5**	20
Funds required for new and replacement equipment for the St. Elias student residence.		
St. Elias Residence - Expansion	**80**	-
To provide funds to study and design an expansion and major renovation to the existing residence and purchase the required land.		

VOTE 03:

EDUCATION

EXPENDITURE DETAIL (Cont'd)

	1986-87 ESTIMATES $	1985-86 REVISED ESTIMATES $
Departmental Equipment Storage Facility	15	-
Funds required to design and construct a storage facility for departmental equipment. This is the first year of a two-year project expected to cost $315,000.		
Robert Service School - Upgrading	75	75
Funds required to carry out a major upgrading of the old wing including walls, floor coverings, fixtures, doors and lockers. This is the second year of a two-year project estimated to cost $150,000.		
Eliza Van Bibber School - Equipment Storage	35	-
To provide funds for the construction of a facility to store the tractor and wood chipper. This is a one-year project.		
Installation of Computer Labs	45	45
To provide funds for the renovation of existing classrooms to be used as computer labs in various schools.		
Christ the King Elementary School - Library	20	-
Funds required to enlarge the library at Christ the King Elementary School. This is a one-year project.		

VOTE 03:

EDUCATION

EXPENDITURE DETAIL (Cont'd)

	1986-87 ESTIMATES $	1985-86 REVISED ESTIMATES $
Del Van Gorder School - Rebuilding	**one dollar**	-
To provide vote authority to rebuild the new wing of the Del Van Gorder School in Faro.		
Conversion of Films to Video Format	**30**	10
Funds for the conversion of films to video format. This is the second year of a six-year project estimated to cost $90,000.		
Branch Library Equipment	**25**	20
To provide funds for the provision of equipment to branch libraries.		
Audio-Visual Services Equipment	**15**	12
Funds required to provide audio-visual equipment to libraries, government offices and schools.		
Technical Service Equipment	**10**	7
Funds required to provide equipment for the library Technical Services Unit.		

VOTE 03:

EDUCATION

EXPENDITURE DETAIL (Cont'd)

	1986-87 ESTIMATES $	1985-86 REVISED ESTIMATES $
Storage Equipment	**10**	10
To provide funds to Archives for shelving, map cabinets and other storage equipment.		
Library Planning - Whitehorse	**25**	-
Funds required to develop a long-term plan for the Whitehorse Public Library.		
Northern Oil and Gas Action Program	**one dollar**	one dollar
To provide vote authority for potential expenditures under the Northern Oil and Gas Action Program. Any such expenditures are recoverable from the Federal Government.		
Other 1985-86 Items	-	3,158
TOTAL AUTHORITY	**17,161**	9,387

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VOTE 03:

EDUCATION

RECOVERY DETAIL
(000's)

	1986-87 ESTIMATES $	1985-86 REVISED ESTIMATES $
Other 1985-86 Items	-	172

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GOVERNMENT SERVICES

Yukon
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VOTE 16:

DEPARTMENT OF GOVERNMENT SERVICES

MINISTER

Hon. Roger Kimmerly

DEPUTY MINISTER

A. Vantell

DEPARTMENTAL OBJECTIVES

- To provide goods and services to all the Yukon Government's departments and agencies so that the physical resources of the government are acquired, allocated and utilized in an efficient and optimum manner.
- To co-ordinate and facilitate the Yukon Government's relationship with the private sector.

FINANCIAL SUMMARY (000's)	1986-87 MAIN ESTIMATES $	1985-86 REVISED ESTIMATES $	CHANGE $	CHANGE %
CAPITAL TO BE VOTED	6,394	6,693	(299)	(4)
CAPITAL RECOVERIES	-	-	-	-

VOTE 16:

GOVERNMENT SERVICES

CAPITAL SUMMARY
(000's)

	1986-87 ESTIMATES $	1985-86 REVISED ESTIMATES $
EXPENDITURES:		
Miscellaneous and Minor Projects	**110**	250
Computer Equipment and Systems Development	**3,250**	3,157
Furniture and Equipment	**366**	500
Pooled Road Equipment	**250**	426
Pre-Engineering Studies	**100**	264
Major Maintenance - Public Buildings	**1,300**	765
Asbestos Removal and Re-insulation	**420**	551
Energy Conservation Projects	**450**	273
Capital Project Engineering Audits	**75**	-
Workshops and Equipment	**73**	50
Other 1985-86 Items	**-**	457
TOTAL AUTHORITY	**6,394**	6,693

VOTE 16:

GOVERNMENT SERVICES

EXPENDITURE DETAIL
(000's)

	1986-87 ESTIMATES $	1985-86 REVISED ESTIMATES $
Miscellaneous and Minor Projects	**110**	250
To provide funds for various renovations in government-owned and leased buildings.		
Computer Equipment and Systems Development	**3,250**	3,157
To provide funds for systems development and the purchase of computer and office automation equipment.		
Furniture and Equipment	**366**	500
To provide funds for the purchase of new and replacement furniture and office equipment throughout the government.		
Pooled Road Equipment	**250**	426
To provide funds for new and replacement road vehicles for the use of all departments.		
Pre-Engineering Studies	**100**	264
To provide funds for surveys, collection of engineering data and pre-design for future public works projects.		
Major Maintenance-Public Buildings	**1,300**	765
To provide funds for major maintenance of government buildings.		

VOTE 16:

GOVERNMENT SERVICES

EXPENDITURE DETAIL (cont'd)

	1986-87 ESTIMATES $	1985-86 REVISED ESTIMATES $
Asbestos Removal and Re-insulation	420	551
To provide funds for the removal of asbestos insulating material and its replacement with fiberglass in government buildings. This is the fourth year of a six year program estimated to cost $1,106,000.		
Energy Conservation Projects	450	273
Funds required to make public buildings more energy - efficient and thereby reduce Yukon's dependence on imported fossil fuels.		
Capital Project Engineering Audits	75	-
To provide funds to carry-out engineering audits of all Government of Yukon capital projects.		
Workshops and Equipment	73	50
Funds required to provide facilities at various locations for staff engaged in the maintenance of public buildings and workshops.		
Other 1985-86 Items	-	457
TOTAL AUTHORITY	6,394	6,693

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HEALTH AND HUMAN RESOURCES

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VOTE 05:

DEPARTMENT OF HEALTH AND HUMAN RESOURCES

MINISTER

Hon. Margaret Joe

DEPUTY MINISTER

J. Davie

DEPARTMENTAL OBJECTIVES

To provide a broad range of social and health services to all Yukoners in order to maintain, promote and improve the health and social well-being of individuals and families in the Yukon.

FINANCIAL SUMMARY (000's)	1986-87 MAIN ESTIMATES $	1985-86 REVISED ESTIMATES $	CHANGE $	CHANGE %
CAPITAL TO BE VOTED	3,352	2,361	991	42
CAPITAL RECOVERIES	-	-	-	-

VOTE 05:

HEALTH AND HUMAN RESOURCES

CAPITAL SUMMARY
(000's)

	1986-87 ESTIMATES $	1985-86 REVISED ESTIMATES $
EXPENDITURES:		
Northern Health Services - Equipment and Construction	**3,103**	1,183
Renovations-Alcohol/Drug	**10**	10
Furniture and Equipment-Alcohol/Drug	**24**	24
Furniture and Equipment-Youth Services	**26**	26
Furniture and Equipment-Child Welfare	**78**	84
Equipment-Speech Disorders	**8**	8
Equipment-Senior Citizen Facilities	**77**	77
Watson Lake Group Home	**26**	-
Young Offenders Facilities - Construction	**one dollar**	250
Other 1985-86 Items	**-**	699
TOTAL AUTHORITY	**3,352**	2,361

VOTE 05:

HEALTH AND HUMAN RESOURCES

EXPENDITURE DETAIL
(000's)

	1986-87 ESTIMATES $	1985-86 REVISED ESTIMATES $
Northern Health Services - Equipment and Construction	**3,103**	1,183
To provide funds for Yukon's share of National Health and Welfare capital expenditures on equipment and facilities.		
Renovations-Alcohol/Drug	**10**	10
Funds required for the renovation of the existing Alcohol and Drug Abuse Centre.		
Furniture and Equipment-Alcohol/Drug	**24**	24
Funds required for the purchase of furniture and equipment for the Alcohol and Drug Abuse Centre.		
Furniture and Equipment-Youth Services	**26**	26
To provide funds for furniture and equipment for Youth Service facilities.		
Furniture and Equipment-Child Welfare	**78**	84
To provide funds for furniture and equipment in group homes.		
Equipment-Speech Disorders	**8**	8
Funds required for equipment for assessment, diagnostic and treatment services provided to individuals with communication disorders.		

VOTE 05:

HEALTH AND HUMAN RESOURCES

EXPENDITURE DETAIL (Cont'd)

	1986-87 ESTIMATES $	1985-86 REVISED ESTIMATES $
Equipment-Senior Citizen Facilities	**77**	77
To provide funds for furniture and equipment for senior citizen facilities.		
Watson Lake Group Home	**26**	-
To provide funds to construct a heated workshop for the Watson Lake Group Home.		
Young Offenders Facilities - Construction	**one dollar**	250
To provide a line item for the construction of facilities required as a result of the Federal Government's Young Offenders Act.		
Other 1985-86 Items	-	699
TOTAL AUTHORITY	**3,352**	2,361

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JUSTICE

Yukon
Government
Capital Estimates
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VOTE 08:

DEPARTMENT OF JUSTICE

MINISTER

Hon. Roger Kimmerly

DEPUTY MINISTER

W. E. Byers

DEPARTMENTAL OBJECTIVES

- To respond to Yukon community needs to provide services designed to reduce crime and to serve and protect victims and potential victims.
- To provide police services designed to preserve law and order.
- To provide court services.
- To provide secure housing and correctional services designed to protect communities from past offenders and to provide rehabilitative services to past offenders.
- To maintain safe employment, orderly and responsible commercial and professional services in the Yukon and to promote the public interest in labour-management harmony and the consumer interest in commercial and professional activities.
- To provide legal services to the Yukon Government.
- To provide for and to regulate the purchase, importation and sale of alcoholic beverages in Yukon.

FINANCIAL SUMMARY (000's)	1986-87 MAIN ESTIMATES $	1985-86 REVISED ESTIMATES $	CHANGE $	CHANGE %
CAPITAL TO BE VOTED	4,179	10,238	(6,059)	(59)
CAPITAL RECOVERIES	-	-	-	-

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VOTE 08:

JUSTICE

CAPITAL SUMMARY
(000's)

	1986-87 ESTIMATES $	1985-86 REVISED ESTIMATES $
EXPENDITURES:		
Court Equipment	1	1
Corrections Equipment	83	84
Yukon Law Centre	3,008	9,821
Mobile Work Camp - Corrections	7	-
Correctional Facility Planning Study	100	-
Liquor Warehouse	900	-
Liquor Store and Headquarters Equipment	80	16
Other 1985-86 Items	-	316
TOTAL AUTHORITY	4,179	10,238

VOTE 08:

JUSTICE

EXPENDITURE DETAIL
(000's)

	1986-87 ESTIMATES $	1985-86 REVISED ESTIMATES $
Court Equipment	1	1
To provide funds for the on-going replacement of recording and security equipment for the courts.		
Corrections Equipment	83	84
To provide funds for new and replacement Corrections equipment.		
Yukon Law Centre	3,008	9,821
To provide funds to complete the construction and furnishing of a Law Centre to contain court facilities and offices of the Department of Justice. This is the third year of a three year project estimated to cost $13,980,000 (including furniture).		
Mobile Work Camp - Corrections	7	-
Funds required for the replacement and/or expansion of the existing minimum security camp. This is the first year of a two year project estimated to cost $131,000.		
Correctional Facility Planning Study	100	-
To provide funds to conduct a planning study of Institutional needs for the next decade.		

VOTE 08:

JUSTICE

EXPENDITURE DETAIL (Cont'd)

	1986-87 ESTIMATES $	1985-86 REVISED ESTIMATES $
Liquor Warehouse	**900**	-
Funds required to construct an addition to the existing warehouse.		
Liquor Store and Headquarters Equipment	**80**	16
To provide funds for the replacement of material handling and headquarters equipment.		
Other 1985-86 Items	-	316
TOTAL AUTHORITY	**4,179**	10,238

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RENEWABLE RESOURCES

Yukon
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VOTE 14:

DEPARTMENT OF RENEWABLE RESOURCES

MINISTER

Hon. David Porter

DEPUTY MINISTER

W. Klassen

DEPARTMENTAL OBJECTIVES

To provide for the planning, development and management of Yukon's renewable resources.

FINANCIAL SUMMARY (000's)	1986-87 MAIN ESTIMATES $	1985-86 REVISED ESTIMATES $	CHANGE $	CHANGE %
CAPITAL TO BE VOTED	1,507	1,380	127	9
CAPITAL RECOVERIES	-	-	-	-

VOTE 14:

RENEWABLE RESOURCES

CAPITAL SUMMARY
(000's)

	1986-87 ESTIMATES $	1985-86 REVISED ESTIMATES $
EXPENDITURES:		
Tatchun/Frenchman Parkway	90	415
Coal River Springs Planning	225	220
Kusawa Lake Planning	28	50
Dempster Campground P'anning/Construction	195	60
Tarfu/Snafu - Campground Planning	16	
Nahanni Campground Construction	215	45
South Canol - Planning and Construction	72	-
Watson Lake Campground - Planning and Construction	33	35
Mayo - Recreation Planning and Construction	145	-
Recreation Area - Watson/Wheaton	42	-
Campground Rehabilitation	160	225
Fort Selkirk Park Planning	50	40
Thirty Mile River Planning	20	-
Herschel Park Planning	75	-
Recreation Trails	50	196
Interpretive Centre - Dempster Highway	4	6
Departmental Equipment	70	70
Conservation Officer Facilities - Water Supply	13	12
Biology Workshop and Laboratory	4	6
Northern Oil and Gas Action Program	one dollar	one dollar
Economic Development Agreement	one dollar	one dollar
TOTAL AUTHORITY	1,507	1,380

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VOTE 14:

RENEWABLE RESOURCES

EXPENDITURE DETAIL
(000's)

	1986-87 ESTIMATES $	1985-86 REVISED ESTIMATES $
Tatchun/Frenchman Parkway	**90**	415
To provide funds for new construction and the expansion of existing facilities.		
Coal River Springs Planning/Construction	**225**	220
Funds for the planning and construction of a new park facility at Coal River Springs.		
Kusawa Lake Planning	**28**	50
To provide funds for a Park Management Plan.		
Dempster Campground Planning/Construction	**195**	60
To provide funds for planning, construction and relocation of the Richardson Mountain Campground on the Dempster Highway.		
Tarfu/Snafu - Campground Planning	**16**	-
Funds required for planning the upgrading and restoration of the Tarfu/Snafu Campgrounds.		
Nahanni Campground Construction	**215**	45
Funds required for the construction of a campground facility on the Nahanni Range Road.		

VOTE 14:

RENEWABLE RESOURCES

EXPENDITURE DETAIL (Cont'd)

	1986-87 ESTIMATES $	1985-86 REVISED ESTIMATES $
South Canol - Planning and Construction	72	-
To provide funds for the planning and construction of a new campground facility in the South Canol area.		
Watson Lake Campground-Planning and Construction	33	35
To provide funds for the planning and construction of additional loops and camp sites closer to the Lake.		
Mayo - Recreation Planning and Construction	145	-
To provide funds for the planning and construction of campgrounds, day-use areas, boat launches and view-points.		
Recreation Area - Watson/Wheaton	42	-
To provide funds for the planning and construction of a small campground, related recreation trails and facilities in the Watson and Wheaton Rivers area.		
Campground Rehabilitation	160	225
To provide funds for the planning and construction required to rehabilitate existing campgrounds.		
Fort Selkirk Park Planning	50	40
To provide funds for park planning.		

VOTE 14:

RENEWABLE RESOURCES

EXPENDITURE DETAIL (Cont'd)

	1986-87 ESTIMATES $	1985-86 REVISED ESTIMATES $
Thirty Mile River Planning	20	-
Funds for a Park Management Plan.		
Herschel Park Planning	75	-
To provide funds for the planning of a park and preservation of an environmentally significant area.		
Recreation Trails	50	196
Funds for the planning and construction of recreation trails at campsites and areas with historic, natural or scenic significance.		
Interpretive Centre - Dempster Highway	4	6
Funds to complete the renovation of a mobile interpretive centre for the Dempster Highway.		
Departmental Equipment	70	70
To provide funds for the purchase of new and replacement equipment.		
Conservation Officer Facilities - Water Supply	13	12
Funds required to improve the water supply at facilities in Dawson City, Watson Lake and Ross River.		

VOTE 14:

RENEWABLE RESOURCES

EXPENDITURE DETAIL (Cont'd)

	1986-87 ESTIMATES $	1985-86 REVISED ESTIMATES $
Biology Workshop and Laboratory	**4**	6
Funds required for ventilation upgrading in the Biology laboratory.		
Northern Oil and Gas Action Program	**one dollar**	one dollar
To provide vote authority for potential expenditures under the Northern Oil and Gas Action Program. Any such expenditures are recoverable from the Federal Government.		
Economic Development Agreement	**one dollar**	one dollar
To provide vote authority for potential expenditures under the Economic Development Agreement. These expenditures are partially recoverable from the Federal Government.		
TOTAL AUTHORITY	**1,507**	1,380

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TOURISM

Yukon
Government
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VOTE 13:

DEPARTMENT OF TOURISM

MINISTER

Hon. David Porter

DEPUTY MINISTER

John Lawson

DEPARTMENTAL OBJECTIVES

- To promote and develop the Yukon as a tourism destination for the economic and social benefit of Yukoners and to assist the private sector in similar efforts.
- To develop, enhance and transmit, for the benefit of all Yukoners and visitors, an appreciation and understanding of the Yukon's heritage as well as to preserve these resources for present and future generations.
- To promote the Yukon's tourism potential and its economy in general by participating in the 1986 World Exposition in Vancouver.

FINANCIAL SUMMARY (000's)	1986-87 MAIN ESTIMATES $	1985-86 REVISED ESTIMATES $	CHANGE $	CHANGE %
CAPITAL TO BE VOTED	2,782	4,848	(2,066)	(43)
CAPITAL RECOVERIES	-	-	-	-

Yukon
Government
Capital Estimates
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VOTE 13:

DEPARTMENT OF TOURISM

CAPITAL SUMMARY
(000's)

	1986-87 ESTIMATES $	1985-86 REVISED ESTIMATES $
EXPENDITURES:		
Old Territorial Administration Building	810	1,020
S. S. Tutshi	100	177
Fort Selkirk Stabilization	260	283
Herschel Island	60	115
Robinson Roadhouse	150	33
Canyon Creek Bridge	75	10
Forty Mile Townsite	120	-
Historic Sites Inventory	150	50
Museum Grants	100	65
Conservation Projects - Museums	12	38
Teslin Museum Renovations	100	-
MacBride Museum Expansion	100	-
Dawson Museum Train Roof	50	-
Transportation Museum	100	-
Point-of-Interest Signs	50	85
Visitor Reception Centres - Landscaping	30	32
Visitor Reception Centres - Equipment	25	49
Special Events Incentives	75	75
Streetscape Development	200	100
Visual Arts Acquisiton	100	135
Travel Film	15	57
Yukon Pavilion - Expo '86	100	2,000
Northern Oil and Gas Action Program	one dollar	one dollar
Economic Development Agreement	one dollar	one dollar
Other 1985-86 Items	-	524
TOTAL AUTHORITY	2,782	4,848

VOTE 13:

TOURISM

EXPENDITURE DETAIL
(000's)

	1986-87 ESTIMATES $	1985-86 REVISED ESTIMATES $
Old Territorial Administration Building	**810**	1,020
To provide funds to stabilize and rehabilitate the old Territorial Administration Building to usable adaptive re-use to house the Dawson City Museum and various Government offices. This is the fifth year of a six-year project expected to cost $2,746,000.		
S. S. Tutshi	**100**	177
To provide funds for the completion of the stabilization and partial restoration of the S. S. Tutshi at Carcross.		
Fort Selkirk Stabilization	**260**	283
To provide funds for the stabilization of site structures. This is an on-going project.		
Herschel Island	**60**	115
To provide funds for stabilization of structures. This is an on-going project.		
Robinson Roadhouse	**150**	33
To provide funds for the stabilization of the Robinson Roadhouse.		

VOTE 13:

TOURISM

EXPENDITURE DETAIL (Cont'd)

	1986-87 ESTIMATES $	1985-86 REVISED ESTIMATES $
Canyon Creek Bridge	75	10
Funds required to complete stabilization of main and secondary structural members. This is the second year of a three-year project estimated to cost $110,000.		
Forty Mile Townsite	120	-
To provide funds for a development plan, the clearing of underbrush and to facilitiate extant recording of nine major structures.		
Historic Sites Inventory	150	50
To provide funds to inventory the historic sites of Yukon. This is the second year of a three-year project estimated to cost $400,000.		
Museum Grants	100	65
To provide funds for capital projects related to museums and for the purchase of museum artifacts.		
Conservation Projects - Museums	12	38
Funds required for conservation equipment and upgrading of museum buildings. This is the second year of a three-year program estimated to cost $75,000.		

VOTE 13:

TOURISM

EXPENDITURE DETAIL (Cont'd)

	1986-87 ESTIMATES $	1985-86 REVISED ESTIMATES $
Teslin Museum Renovations	100	-
Funds to provide for the repair or replacement of the museum's roof and foundation as well as some interior renovations. This is a one-year project.		
MacBride Museum Expansion	100	-
To provide funds for the major expansion of the MacBride Museum. This is a two-year project expected to cost $200,000.		
Dawson Museum Train Roof	50	-
To provide funds to construct a roof over the trains at the Dawson City Museum.		
Transportation Museum	100	-
To provide funds to the transportation museum to assist in the development of new museum facilities. This is a two-year project estimated to cost $200,000.		
Point-of-Interest Signs	50	85
To provide funds for tourist attraction and highway point-of-interest signs.		

VOTE 13:

TOURISM

EXPENDITURE DETAIL (Cont'd)

	1986-87 ESTIMATES $	1985-86 REVISED ESTIMATES $
Visitor Reception Centres - Landscaping	**30**	32
To provide funds for the landscaping of grounds for six visitor reception centres. This is an on-going project.		
Visitor Reception Centres - Equipment	**25**	49
Funds required for the purchase of furnishings and equipment for Visitor Reception Centres.		
Special Events Incentives	**75**	75
To provide funds for financial assistance to tourism businesses, associations and non-profit societies for marketing and conducting special tourism events.		
Streetscape Development	**200**	100
Funds to provide assistance to communities to research, design and implement a co-ordinated streetscape beautification plan.		
Visual Arts Acquisition	**100**	135
Funds required for visual Yukon art works to be placed in the new Yukon Law Centre.		

VOTE 13:

TOURISM

EXPENDITURE DETAIL (Cont'd)

	1986-87 ESTIMATES $	1985-86 REVISED ESTIMATES $
Travel Film	**15**	57
Funds required to complete the Yukon travel film. This is the third year of a three-year project estimated to cost $86,000.		
Yukon Pavilion - Expo '86	**100**	2,000
To provide funds to remove Yukon's pavilion from the Expo '86 site upon completion of the exposition. This is the third year of a three-year project expected to cost $2,252,000.		
Northern Oil and Gas Action Program	**one dollar**	one dollar
To provide vote authority for potential expenditures under the Northern Oil and Gas Action Program. Any such expenditures are recoverable from the Federal Government.		
Economic Development Agreement	**one dollar**	one dollar
To provide vote authority for potential expenditures under the Economic Development Agreement. These expenditures are partially recoverable from the Federal Government.		
Other 1985-86 Items	-	524
TOTAL AUTHORITY	**2,782**	4,848

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